

INDIANA COMMISSION FOR HIGHER EDUCATION 2007-09 HIGHER EDUCATION BUDGET RECOMMENDATIONS

November 10, 2006

	<u>FY 07 base</u>	<u>% Δ</u>	<u>FY 08</u>	<u>% Δ</u>	<u>FY 09</u>
I. Operating	1,238,726,872	3.1%	38,674,221	4.7%	60,136,807
A. Base Adjustments			18,313,147		30,517,950
1. Operating Support Adjustments					
a. campus operating			16,830,774		24,041,931
b. line items			1,482,373		1,476,019
2. Equity Adjustment & Other Adjustments			0		5,000,000
B. Funding Incentives			17,267,850		25,964,584
1. Enrollment Change Incentive			6,770,575		6,770,575
2. Change in Degrees Incentive			0		5,580,575
3. On-Time Completion Incentive			0		3,416,159
4. Research Support Incentive			10,197,275		10,197,275
5. Development/Refinement of Incentives (Framework)			300,000		0
C. New Initiatives and Academic Programs			3,093,225		3,654,274
1. Economic Development			0		0
2. New Academic Programs (Columbus/Cummins Programs)			1,038,180		1,038,180
3. Expanding Existing Services			0		0
4. Quality Improvement (Statewide Transfer Website)			1,055,045		-383,906
5. Fast Track to College			1,000,000		3,000,000
II. Capital	156,745,218	20.0%	31,359,107	6.8%	12,754,508
A. Capital Appropriations					
1. Already Issued Debt Service	131,148,782	19.7%	25,882,767		0
2. New or Proposed Debt Service & Leases			37,728		12,754,508
3. Plant Expansion			0		0
4. Repair & Rehabilitation (R&R)	25,596,436	21.2%	5,438,612		0
III. GRAND TOTAL	1,395,472,090	5.0%	70,033,328	5.0%	72,891,315
Payment Delay Repayment			31,028,427		0
GRAND TOTAL WITH PAYMENT DELAY			101,061,755		72,891,315
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BIENNIUM NEW BASE APPROPRIATIONS (excludes payment delay)			70,033,328		142,924,643
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BIENNIUM TOTAL BASE APPROPRIATIONS (excludes payment delay)			1,465,505,418		1,538,396,733
w/payment delay			1,496,533,845		1,569,425,160